

PUBLIC WORKS DEPARTMENT

DEPARTMENT MISSION STATEMENT:

Provide a high level of service and customer satisfaction through the design, construction, and maintenance of public infrastructure in a reliable cost effective manner. Ensure economic development opportunities and

The Public Works Department is committed to delivering the highest level of infrastructure services to the City of Fresno. The Department provides project management, engineering, construction management, inspection, and surveying services.

These services promote City safety and beautification in regards to public facilities, capital projects, street repair and maintenance, traffic signals, street lights, street trees, parking control, as well as the planning and engineering of traffic control systems.

KEY RESULT AREAS:

Key Result Area: Investments in our City

Goal: All existing neighborhoods have complete infrastructure by 2010.

The Department is well on the way of conducting an infrastructure inventory of all Fresno neighborhoods to evaluate the condition of all roadway surfaces, sidewalks, curbs, street trees, drainage, signs, streetlights, and traffic signals. Neighborhoods will be rated on a completeness scale that complements the goal "One Fresno" by helping further the "Beautiful Neighborhood Standards."

Resources: Included in appropriations - \$90,000 to begin inventory for implementation of Hansen inventory management software plus \$10,000,000 for the "No Neighborhood Left Behind" project

Goal: All infrastructure rated as excellent by 2010.

The Department will implement the "No Neighborhood Left Behind" program to address neighborhood infrastructure deficiencies identified through neighborhood inventories. Citywide needs for streetlights, streets, sidewalks, curbs, and gutters will be assessed as well. This will provide a template for the completion of neighborhood infrastructure by 2010.

Resources: Included in appropriations - \$7,000,000

Goal: All business park and downtown infrastructure completed by 2009.

The Department will lay out an infrastructure improvement plan for all City business parks and downtown areas through the implementation of the Geographic Information System (GIS). The Department will also develop a needs assessment and funding options. This process will ensure City infrastructure resources are used to address top priorities and will additionally lead to all infrastructure being in place to assist with City economic investment for Fresno's industrial parks.

Resources: Included in appropriations - \$40,000 (Engineering Services operating)

Key Result Area: Resources

Goal: Secure all necessary resources to succeed in all key result areas.

The Department will continue its successful grant writing efforts by preparing grant applications for key infrastructure projects to further help neighborhood infrastructure goals. Key areas include pedestrian and traffic safety as well as improved traffic communications.

Resources: Included in appropriations - \$1,000,000 (Administration and Engineering operating budget for staff along with UGM fees collected from developers)

Key Result Area: Public Safety

Goal: Reduce fatal traffic accidents to 23 within one year.

The Department will continue to work closely with the Police Department to undertake traffic safety improvements throughout Fresno with the Transportation Planning Program. This will result in improved intersection safety, traffic signal systems, and pedestrian crossing improvements. This coordinated effort will ensure that all the limited available traffic safety resources are available for key safety improvement projects. Resources: Included in appropriations - \$500,000

Goal: Fire Department response time within four minutes 90 percent of the time.

The Department will implement the installation of Opticom sensors at major intersections. These sensors will allow Fire and Police emergency vehicles to trigger the traffic signal mechanism to advance through traffic signals. Resources: Included in appropriations - \$180,000

Key Result Area: "One Fresno"

Goal: All neighborhoods meet the "Beautiful Neighborhood Standard" not later than December 31, 2007.

The Department will participate in developing and meeting Fresno's "Beautiful Neighborhood Standard." Major contributions to include identification of key visible and integrity standards for road surfaces, accessibility, safety, protection of the urban forest, sidewalks, curbs, drainage, signs, streetlights, and traffic signals. Resources: Included in appropriations - \$7,000,000 from the capital budget plus \$4,000,000 of annual Streets operating budget devoted to "7-Week Tree Damaged Concrete Repair Program"

Key Result Area: Economic Development

Goal: Fresno is the corporate headquarters of 25 Fortune 1,000 companies not later than December 31, 2008.

The Department will continue its traffic synchronization efforts to connect all corners of the City. This state-of-the-art gigabyte network will provide a world-class communication system of data transmission helping to put Fresno on the map as a "Headquarters" City in agreement with the goals for a December 31, 2008 time line. Resources: Included in appropriations - \$150,000 from operating budget plus \$4,400,000 from Tsynch Phase II Capital project

Goal: Fresno shall have 4,500 acres of industrial park built out or turn key available by December 31, 2008.

The Department, in cooperation with other City and regional departments, is fostering an aggressive development of public and private business parks throughout the City. The Regional Jobs Initiative (RJI) infrastructure and GIS mapping systems apply focus on over 3,000 acres of industrial land. Many hundreds of acres are also being developed with support of the Department's UGM and Measure C resources assisting to achieve the December 31, 2008 goal. Resources: Included in appropriations - \$15,000,000 State and Federal grants, UGM ,and Measure C funding over the next four years

Key Result Area: Transportation

Goal: We have a fully integrated, Multi-Model Regional Master Transportation Plan by December 31, 2008.

The Department will jointly participate in creating a fully-integrated Multi-Model Regional Transportation Plan. The Department's restoration of the historic Sante Fe Depot will create a modern rail hub for the City and allow for cooperative efforts with City transit service. The Department will also oversee the City's recently adopted Bicycle Transportation Plan as part of the effort to provide safe and efficient non-motorized transportation use for its residents. The Department's Traffic Operations Section will provide the backbone of a regional traffic management program to help carry out the Regional Master Plan.

Resources: Included in appropriations - \$10,000,000 federal grants and \$109,000 from the Traffic Operations Center's operating budget

Goal: We have a downtown transportation system that provides affordable and equal access which reduces reliance on autos by 2010.

The Department will work with downtown business owners and users to ensure an effective downtown system is in place. This system will include: free shuttle services, adequate parking, and a synchronized traffic signal system that will help to facilitate the easy flow of traffic in and out of the downtown area including perfectly positioned transit stops.

Resources: Included in appropriations - \$3,000,000 from Parking operating budget along with Federal grants for traffic synchronization

Goal: We have a financing mechanism that maintains and addresses capacity needs for our surface streets within two years.

The Department will continue to aggressively seek transportation funding to achieve City goals.

Resources: Included in appropriations - "No Neighborhood Left Behind" bond proceeds. Additional City project funding will be explored such as using Community Assessment Districts to ensure Citywide roadway infrastructure priorities are met, as well as assistance from various resources (Measures, UGM, and Gas Tax).

Key Result Area: Employee Relations

Goal: 70 percent of the workforce refers the City to friends and family as a rewarding place of employment by June 30, 2007.

The Department will continue to create a positive workforce by providing a wonderful place to work, fair compensation, home and workplace balance, and a strong environment to help create the tools and resources needed to do the job. Bi-annual needs assessments will provide necessary outlet and dialogue to take place within the Department.

Resources: Included in appropriations - \$80,000

Goal: 100 percent of the workforce understand their role to improve City by June 30, 2006.

The Department will continue its employee outreach. Staff will be provided the opportunity to participate in quarterly forums and regular discussion groups to fully understand their role in helping achieve Department and City goals.

Resources: Included in appropriations - \$5,000

Goal: 100 percent of the workforce has the opportunity to meet with their Directors and Assistant Directors in a safe, open setting semi-annually by June 30, 2005.

The Department will continue its program of recognition and support for all Public Works' employees. This will include weekly sharing of Department agendas, ongoing unit meetings, and forums with Director and Assistant Directors to discuss work objectives and goals.

Resources: Included in appropriations - \$10,000

Goal: Employee Needs Assessment is conducted bi-annually by June 30, 2005.

The Department will continue on the path to identify needs and find the resources that will ensure employees receive the tools to do their jobs.

Resources: Included in appropriations - \$5,000

Key Result Area: Customer Service

Goal: 90 percent of customers choose our services if given the choice by June 30, 2006.

The Department will form a Customer Service Team, with representatives from each Division. During FY 2005, the team will focus on internal and external customers related to economic and business development, in conjunction with the RJI. The team will work closely with Public Utilities, Planning and Development, and Economic Development to meet and survey customers; understand their expectations; and implement agreed upon changes. The team will identify customer training needs within the Department and develop a plan to ensure training is delivered. Imagine 21 training, a foundation for future customer service training and improvements, will continue with an anticipated 50 employees attending in FY 2005.

Resources: Included in appropriations - \$10,000

Goal: 80 percent of Customers refer our services as "best of class" by June 30, 2006.

The Department's Customer Service Team will research and identify industry and market sector service standards for services provided by the Streets, Engineering, and Capital Management Divisions. The team will evaluate the feasibility of pursuing Department certification through the American Public Works Association Accreditation Program. The Program is an intensive two to three year process, designed to certify agencies that have achieved industry standards. The program will create a foundation to become best of class. During FY 2005, Department representatives will visit California peer cities including Sacramento, San Francisco, San Jose, and Long Beach as a first step to becoming a full partner with an existing capital project benchmarking consortium.

Resources: Included in appropriations - \$10,000

Goal: Our fully-burdened pricing is in the lowest quartile of our market sector by June 30, 2006.

A fully-burdened pricing system will be developed and implemented for all activities within the Department. The Department will also employ life cycle analysis for all capital projects to optimize economic value.

Resources: Included in appropriations - \$10,000

Goal: Customer Needs Assessment is conducted bi-annually by June 30, 2005.

As part of its transformation to the organization of choice for its customers, the Capital Management Division will meet separately with its client departments, including Police, Fire, Public Utilities, Parks, and the Redevelopment Agency (RDA), to develop and agree on expectations for managing their capital projects. Expectations will be included in project contracts developed at the beginning of all projects. A capital projects work group, led by the Assistant City Manager and Public Works Director, with representatives from the various client departments will be formed and will meet quarterly to review all projects.

Resources: Included in appropriations - \$10,000

Key Result Area: Environmental Stewardship

Goal: Attain full Federal air quality compliance by 2012.

The Department will continue participating in the City's Clean Air Initiative by continuing its Traffic Synchronization Program Citywide by 2012. The Department will continue to add bike lanes as well as pedestrian and bike trail to further assist in this mission. Additionally, the Department will continue to aggressively seek federal grants related to the Congestion Mitigation and Air Quality Improvement Program to complete high priority City projects and assist with Air Quality mitigation.

Resources: Included in appropriations - \$4,200,000 in Federal Grants

Key Result Area: General Plan

Goal: Open southeast growth area by 2007.

The Department will continue its participation in the southeast growth work group. This will include updating UGM fees to ensure adequate resources are available and that infrastructure for all major roadways are in place by 2007.

Resources: Included in appropriations - \$500,000 through UGM fees and a portion of Streets operating

Goal: Major infrastructure elements of General Plan achieved by 2010.

The Department will coordinate with other Departments to ensure adequate resources are available and that infrastructure for all major roadways are in place by 2010.

Resources: Included in appropriations - \$10,000

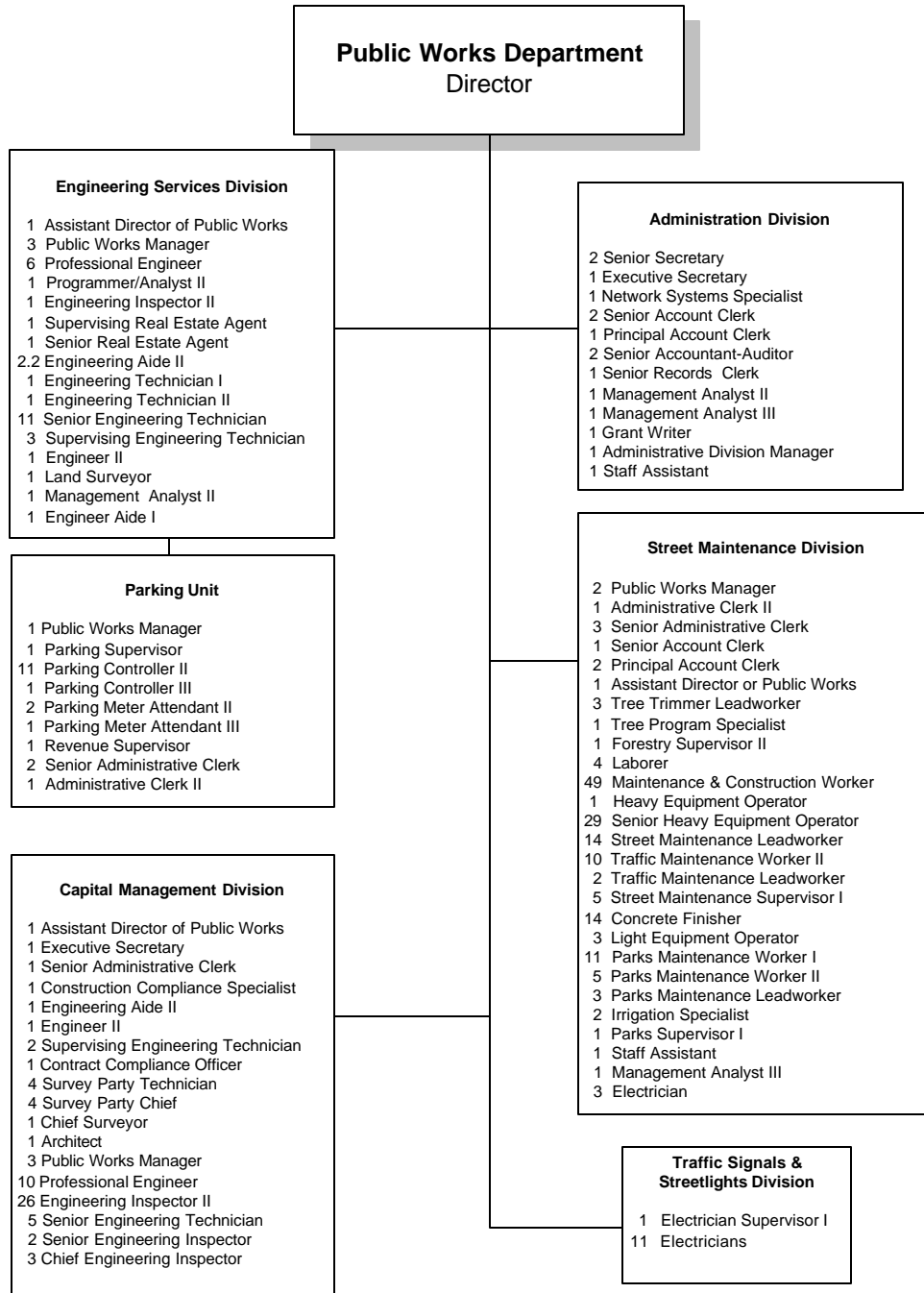
Goal: Complete downtown revitalization by 2010.

The Department will continue its close partnership with the RDA to provide transportation infrastructure for fostering downtown renewal. This will include a full coordinated traffic light system, adequate and reasonable parking, and first class signage to facilitate ease of travel.

Resources: Included in appropriations - \$25,000,000



ORGANIZATION CHART - FY 2005



325.00 Permanent Full-Time Equivalent Positions

1.20 Permanent Part-Time Equivalent Positions326.20 Authorized Positions

AUTHORIZED POSITIONS SUMMARY

DIVISION	FY 2003	FY 2004	FY 2005
Administration Division	15.00	14.00	16.00
Engineering Services Division	42.48	62.00	57.20
Capital Management Division	64.00	59.00	68.00
Parking Operations Division	17.00	0.00	0.00
Street Maintenance Division	97.85	97.00	173.00
Traffic Signal & Streetlights Division	13.20	13.20	12.00
Department Total	249.53	245.20	326.20

DEPARTMENT FUNDING BY SOURCE

Funds	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Amended	FY 2005 Adopted
General Fund--Net Support	\$ 6,980,400	\$ 6,664,400	\$ 7,649,600	\$ 6,238,200
General Fund--Fees and	4,509,500	5,474,600	4,831,500	5,197,900
Transfer Out - GF Debt	(503,500)	(403,100)	(448,000)	(448,000)
CDBG Fund	1,109,500	1,167,100	1,189,400	2,285,800
Community Sanitation	455,800	434,300	466,200	1,556,100
Streets Special Project Fund	0	166,900	100,000	1,975,200
Gas Tax Fund	4,590,700	5,285,700	5,325,700	5,302,300
Measure "C" Fund	1,617,800	1,812,600	2,096,300	2,268,800
Environmental Resources	48,600	(122,800)	0	0
Street Tree Fees	113,800	0	4,900	100
Fresno County COG	39,200	45,800	76,000	76,000
Landscape Maint. Dist. #1	0	0	0	642,800
Community Facilities Dist. #2	0	0	0	460,900
Subtotal Operating	\$ 18,961,800	\$ 20,525,500	\$ 21,291,600	\$ 25,556,100
Enterprise Funds				
Community Parking	\$ 920,900	\$ 1,361,800	0	0
Central Area Parking	2,464,800	3,175,600	7,304,900	6,601,600
Parking Reserve	0	0	0	0
City Hall Area Parking	130,300	176,200	0	0
Subtotal Enterprise	\$ 3,516,000	\$ 4,713,600	\$ 7,304,900	\$ 6,601,600
Total Department Funding	\$ 22,477,800	\$ 25,239,100	\$ 28,596,500	\$ 32,157,700

DEPARTMENT EXPENDITURE SUMMARY

Expenditures	FY 2002 Actuals	FY 2003 Actuals	FY 2004 Amended	FY 2005 Adopted
Administration Division	\$ 940,100	\$ 1,366,300	\$ 1,605,900	\$ 1,736,200
Engineering Services Division	1,939,600	2,476,000	2,483,900	2,428,700
Capital Management Division	2,015,800	1,720,700	1,653,200	2,283,000
Traffic Engineering Division	827,700	0	0	0
Street Maintenance Division	9,235,400	10,791,400	11,130,300	14,644,800
Traffic Signals & Streetlights	4,003,200	4,171,100	4,418,300	4,463,400
Subtotal Operating	\$ 18,961,800	\$ 20,525,500	\$ 21,291,600	\$ 25,556,100
Enterprise Funds (A)				
Community Parking Division	\$ 920,900	\$ 1,361,800	0	0
Central Area Parking Division	2,464,800	3,175,600	5,042,900	5,409,900
City Hall Area Parking Division	130,300	176,200	0	0
Subtotal Enterprise	\$ 3,516,000	\$ 4,713,600	\$ 5,042,900	\$ 5,409,900
Total Department	\$ 22,477,800	\$ 25,239,100	\$ 26,334,500	\$ 30,966,000

- (A) Expenditures related to the Parking Unit are financially reported under the Engineering Division due to a Departmental reorganization in FY 2004. However, the above schedule reflects these expenditures under the Enterprise Fund section for historical comparison purposes.

BUDGET COMMENTS

Interdepartmental Charges: The Department's adopted budget for FY 2005 fully funds increases in interdepartmental (ID) charges and worker's compensation insurance.

General Fund Support. The Department's FY 2005 budget totals \$10,747,700 and met the established target in regards to General Fund support. The budget reflects the Department's goal to transition towards an enterprise business model that will foster in-house support in the future.

Initial steps towards this business model are reflected in the Streets Division's budget. The Division is anticipated to generate additional resources from external work over time. These accumulated reserves will be utilized to acquire needed materials as well as replace equipment that have passed their work cycle.

Additional Staff: The Department's FY 2005 Adopted budget reflects a net increase of 81.0 positions compared to the FY 2004 budget. The net increase is based on 84.0 new positions less 3.0 temporary positions requested in FY 2004, but not in FY 2005. The new positions are discussed below.

- ▶ 54.0 positions were budgeted to directly support the "No Neighborhood Left Behind" Program over the duration of the project. On June 8th, 2004 City Council approved resolution number 2004-188 which changed the fiscal year 2005 Personnel Authorization Resolution to include the 54.0 positions.
- ▶ 24.0 positions were transferred from the Parks, Recreation, and Community Services Department as per City Council's motion #1. This motion shifted the responsibility of servicing all street landscaping maintenance activities to Public Works.
- ▶ 6.0 new positions were added to the Engineering Division. Three positions were added to the Transportation Planning Unit due to significant growth in housing development, while the remaining three positions were added to the Parking Unit as a direct link to increased parking patrol activities associated with geographical expansion.

Downtown Trolley Service: The Department will provide \$200,000 towards funding the operation of three trolleys that will operate under the Mayor's Clean Air Initiative. The trolley service will be provided at no cost to the rider/passenger.

Street Landscaping Maintenance Services: The responsibility to service all street landscaping maintenance activities, including median island, community maintenance districts, and landscaping maintenance districts, was transferred from the Parks, Recreation and Community Services Department to the Public Works Department. This transfer of responsibility resulted from the approved motion #1 during the Council budget hearings. The budget transfer received by Public Works includes 24.0 positions as well as resources totaling \$2,630,800. These resources are identified by fund below.

\$ 642,800	Landscape Maintenance Dist #1
460,900	Community Facilities Dist #2
1,150,900	Community Sanitation Operating
299,900	PW Special Project Revolving
76,300	Anticipated Carryover
<u>\$2,630,800</u>	<u>Total</u>

ACCOMPLISHMENTS:**Administration Division**

- Provided fiscal support and billing services for the City's capital program.
- Provided Department with support services for payroll, personnel management, accounts receivable, and accounts payable.
- Provided system support for Public Works data base, GIS, and Arc-view programs.

- Collected \$18,900,000 of Federal Highway Funds for capital projects.
- The Americans with Disabilities Act (ADA) Advisory Council met a dozen times and worked to set-up an ADA Hotline, web-site, revised curb ramp standards, and provided leadership for City departments and residents in serving the disabled community.
- The newly created Bicycle and Pedestrian Advisory Committee met eight times and over saw the creation of the City's Bicycle Transportation Plan.
- Provided liaison work with the City Council to implement 81 infrastructure related projects.

Capital Management Division

- Awarded contract to begin renovation of the historic Santa Fe Depot. The project will restore the Depot building, circa 1900, to its original appearance and convert the first floor back to its intended use as a passenger rail station.
- Construction of a new five-level, 1,500-stall parking structure adjacent to the Saroyan Theater will commence Summer of 2004. The structure will support downtown business and Convention Center events.
- Completed construction of the City's first surface water treatment facility in northeast Fresno. The facility will provide up to 30 million gallons of fresh water per day to the community and help reduce dependence on groundwater resources.

Engineering Services Division

- Planned major transportation improvements for improved traffic circulation and improved air quality.
- Completed Phases I and II of the traffic synchronization project along Blackstone Avenue from Divisadero to Herndon.
- Updated developer impact fees, last updated in 1986.
- Prepared four Business Park infrastructure capacities and needs assessments to complement Regional Jobs Initiative.
- Implemented weekly coordination meetings with Redevelopment Agency to streamline their projects.

Parking Services Unit

- Constructed and managed the new "Business Lot" adjacent to the soon to be constructed Central Valley Business Incubator project, costs totaling \$600,000.
- Constructed and managed the new "Promenade Parking Lot" with 800 spaces to service 300 employees of the City and 500 members of the public, costs totaling \$2,500,000.
- Planned and coordinated downtown parking rules and enforcement with in-season and out-of-season parking regulations.
- Completed a \$6,000,000 bond to finalize purchase and construction of the Stadium Lot, Box Car Lot, Business Lot, Promenade Lot, Box Car Lot Extension, Merchants lot, and the upgrade of Garage No. 9.

Street Maintenance Division

- Provided street overlay service on 40 miles of City streets.
- Installed over 600 curb ramps to meet the City's ADA Transition Plan requirements.

- Continued rehabilitation of eight neighborhood improvement projects and 43 City Council infrastructure projects on schedule and within budget.
- Provided capital assistance to other City departments including the Council; Redevelopment Agency; Utilities; Parks; FAX and Public Works, Capital Division.

Traffic Signal and Streetlight Division

- Re-lamped 8,000 street lights.
- Assisted in completion of Phases I and II of Traffic Synchronization Project.
- Reconstructed traffic signal at Chestnut and Shaw in time for opening of Save Mart Center.
- Began development of signal coordination with Caltrans and City of Clovis adjacent to State highway systems.

ISSUES:

- **Traffic Operations Center.** The Center is budgeted to continue operating in a limited capacity. The Center is able to manage 51 out of 565 Traffic Signals within the City of Fresno. Resources of \$108,800 will be provided by the General Fund in FY 2005 to allow for partial operations.
- **Relocation of Capital Management Staff.** The FY 2005 budget includes the relocation of Capital Management Staff from a Water Division facility. A \$300,000 loan from the Department of Public Utilities has been included in the Public Works budget to cover moving costs. However, the Department will need to identify funds in future years to repay the loan over a three year period.
- **Measure C Funding.** This source of funding will no longer exist after FY 2006 unless voter approval is received. The fund contributes \$2,248,600 or 10 percent of total non-enterprise resources and goes toward various ongoing infrastructure maintenance (i.e., 7 Week Concrete Repair Program).

SERVICE IMPACTS:

Engineering Services Division - Transportation Planning Unit

The following service impacts correspond to additional permanent staff included in the FY 2005 budget. These positions will enhance response time and workflow efficiencies that will address increased customer demands related to the record growth in housing development. These positions will be funded by revenues provided by the Planning and Development Department.

- **Professional Engineer (2):** The new positions will address the issues related to traffic impacts on the state highway system, develop an impact fee structure that will provide funding for interchange improvements, as well as enhance the timeliness to process the anticipated increase in permit and entitlement activities associated with the expansion in housing development.
Cost: \$149,700
- **Senior Engineering Technician (1):** The position will assist in the development of highway impact fees and other issues related to highway transportation issues. The position will also provide coverage in the review of proposed developments and establishment of entitlement conditions, plan review, and review of traffic studies. The request will effectively manage the increased demands for these services that are driven by the expansion in housing development.
Cost: \$51,300

Engineering Services Division - Parking Unit

The following service impacts correspond to additional permanent staff and contract help that are budgeted under the parking fund. These requests correspond to the expansion of patrolling areas as well as enhancing customer satisfaction. The associated costs will be paid from the anticipated collection of parking revenues.

- **Parking Controller II Positions (3):** The three positions will work as field parking controllers enforcing parking rules and regulations in a defined area. The added staff will provide the means to effectively address customer service demands which is anticipated to grow with a new Americans with Disabilities Act enforcement team and residential parking district teams, as well as support additional special event needs related to the Downtown Stadium.
Cost: \$73,400

- **Office Remodeling for Parking Services:** One main focus of the Parking Unit is to enhance public relations by providing accessibility and convenience for parking services. Currently, Parking services are on the fourth floor of City Hall and at the far north end of the building. This presents major problems for those with disabilities coming in to verify handicap permits, pay parking tickets, and creates a safety concern because security is located on the bottom floor of City Hall. Because of these concerns, and the need to house all of our staff services in a single location, the Department will be moving its Parking services to offices it owns at Van Ness and Merced Streets in Parking Garage 9.

The offices at Parking Garage 9 will provide direct public access and a walkup counter for paying citations, purchasing parking meter cards, and obtaining monthly permits. In addition, it will have front door parking for the handicapped individuals, thus reducing the travel distance they must go to conduct business. Lastly, this move will provide the opportunity to move all Parking management, citation processing, field enforcement, and meter maintenance staff to a single location, which will enhance productivity; reduce delay times for meter repairs; and provide focused management to lead the program towards a more services oriented unit.

Cost: \$150,000

- **Contract Help:** A Customer Service Clerk will be temporarily filled through contract help in order to assist with processing accounts payable, accounts receivable, payroll transactions, as well as front counter operations for the Parking Unit. The front counter operations include receiving parking citation revenue, answering telephone calls, responding to customer complaints, and performing data entry for parking citations. The accounting, payroll, and citation activities continue to increase as a result of the expansion in parking patrolling areas.
Cost: \$46,400

Engineering Services Division - UGM Support

The following service impacts correspond to the request for contract help that will not impact the operational budget, but will be accounted for under UGM administration. This request will enhance the timeliness of meeting the increased demands for services fueled by the strong growth in housing development.

- **Contract Help:** Two positions will be temporarily filled through Contract Help. A Senior Engineering Technician will process developer reimbursement requests and frontage reimbursements for water and sewer, as well as provide technical support of overall UGM program administration. This position will also review adopted developments and establishment of entitlement of conditions as well as review traffic studies.

The second position, a Professional Engineer, will provide support to address issues related to traffic impacts on the Citywide major streets, arterial, and expressways. In addition, the position will be utilized in the coordination of new impact fee development for items such as air quality, underground utilities, street right of way acquisition, major trials, bike lanes, and other needs as identified in the Interchange Deficiency Study and the 2025 General Plan. The position will be funded through the UGM Administration Program which is funded by developer impact fees.

Cost: \$126,100

Capital Management Division

- **Contract Help:** A Staff Assistant will be temporarily filled through contract help to assist the Compliance Officer to monitor verification of prevailing wage compliance and labor compliance. The Division is severely challenged to meet all State labor monitoring requirements. These resources will also go toward providing general office support related to processing change orders, pay estimates, and employee payroll which will enhance workflow efficiencies.
Costs: \$28,300

Streets Maintenance Division

- **Economic And Business Development:** Additional resources will go towards the enhancement of the City's infrastructure safety and beautification. These resources will go towards miscellaneous paving (\$100,000), urban forest maintenance (\$100,000), and RDA requested work (\$300,000).

The resources for miscellaneous paving will provide two and half miles of streets or 400,000 square feet related to parking lot work. The additional resources will also allow the Division to remove and replant trees, trim trees, as well as install signs all of which correspond to growth in community development. As for RDA work, the resources will provide concrete work such as removal and replacement of damaged infrastructure (i.e., sidewalks, curbs, and/or gutters) as well as the installation of new concrete work.

Cost: \$500,000

UNMET NEEDS:

Administration

- The Department's budget does not reflect the total resources needed to fully support staff training and continuing education. Without the additional resources, the Department's staff is challenged to keep pace with industry standards and changing technologies.
Cost: \$50,000

Capital Management

- **Mobile Laptop Equipment Package.** Currently, the field inspection staff share four PC's for preparation of all project correspondence, record keeping, project tracking, project scheduling, and report preparation. This causes a backlog of work and requires staff to modify their daily schedules to come to the office during scheduled times to enter project information. Field inspectors prepare correction notices using carbon copies which are difficult to transcribe during inclement weather. The inspectors' ability to retrieve project history and data in the field is non-existent. This affects customer service by not having project information readily available at the job site and limits the ability to track a project's history. This also affects employee satisfaction by not providing the resources they need to perform more effectively.
Cost: \$130,000
- **Two additional vehicles for project management and engineering staff.** Provides resources for project managers and staff engineers to visit projects and perform routine inspections.
Cost: \$24,000

Engineering Services

- **Resources needed to fully fund the Traffic Operation Center.** With the Center fully operational, all 565 Traffic Signals can be effectively managed to reduce traffic congestion and contribute to improving the air quality.
Cost: \$200,000
- **No budget for unexpected or emergency work items or work requests,** which can lead to inadequate response time to Council requests for service and public requests.
Cost: \$60,000

- Inability to stay current with technology and share information with other design professional due to lack of modernization of software and hardware.
Cost: \$15,000
- Additional funding required for greater frequency of replacement of Citywide streetlights. As the number of burned out bulbs increase, customer satisfaction declines as well as public safety. Programs such as the "No Neighborhood Left Behind" will contribute to addressing this problem, however, this program will not cover bulb replacement.
Cost: \$200,000

Street Maintenance

- No resources available to develop pavement management system. Inability to track pavement condition and maintenance schedule for compliance with Governmental Accounting Standards Board Statement 34.
Cost: \$500,000
- No resources to adequately protect City roadway infrastructure, urban forest, and public safety. Lack of preventative maintenance accelerates the deterioration of the pavement life cycle requiring greater dollars to reconstruct at a sooner frequency.
Cost: \$1,000,000
- Thermal plastic paint applicator supplies for striping and lane delineation. This activity requires paint crews to perform restriping at more frequent intervals.
Cost: \$250,000

Traffic Signal & Streetlights

- An effective traffic signal preventive maintenance program is needed. The frequency of traffic signal breakdowns has increased due to the program being deferred. To fully fund this program will require additional resources. The Department will continue its efforts to obtain grant funding to cover the additional resources needed.
Cost: \$100,000
- Funding for overtime and emergency call out services.
Cost: \$52,300